

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1193, SB 1230

General	6.85	437,200	241,000	0	0	0	678,200
Dedicated	28.05	2,008,400	1,215,200	138,400	0	0	3,362,000
Other	0.00	56,600	128,200	0	0	0	184,800
Total	34.90	2,502,200	1,584,400	138,400	0	0	4,225,000

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	16,800	0	0	0	0	16,800
Other	0.00	600	0	0	0	0	600
Total	0.00	21,500	0	0	0	0	21,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	4,500	0	0	0	0	4,500
Dedicated	0.00	22,000	0	0	0	0	22,000
Total	0.00	26,500	0	0	0	0	26,500

FY 2006 Total Appropriation

General	6.85	445,800	241,000	0	0	0	686,800
Dedicated	28.05	2,047,200	1,215,200	138,400	0	0	3,400,800
Other	0.00	57,200	128,200	0	0	0	185,400
Total	34.90	2,550,200	1,584,400	138,400	0	0	4,273,000

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer 2.75 FTP and \$275,100 in from other programs to more accurately reflect work being performed.

General	0.47	28,100	0	0	0	0	28,100
Dedicated	2.28	247,000	0	0	0	0	247,000
Total	2.75	275,100	0	0	0	0	275,100

FY 2006 Estimated Expenditures

General	7.32	473,900	241,000	0	0	0	714,900
Dedicated	30.33	2,294,200	1,215,200	138,400	0	0	3,647,800
Other	0.00	57,200	128,200	0	0	0	185,400
Total	37.65	2,825,300	1,584,400	138,400	0	0	4,548,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove 27th payroll, HB 395, and Capital Outlay.							
General	0.00	(4,100)	0	0	0	0	(4,100)
Dedicated	0.00	(96,100)	0	(138,400)	0	0	(234,500)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(100,800)	0	(138,400)	0	0	(239,200)
FY 2007 Base							
General	7.32	469,800	241,000	0	0	0	710,800
Dedicated	30.33	2,198,100	1,215,200	0	0	0	3,413,300
Other	0.00	56,600	128,200	0	0	0	184,800
Total	37.65	2,724,500	1,584,400	0	0	0	4,308,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	7,600	0	0	0	0	7,600
Total	0.00	9,400	0	0	0	0	9,400
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(12,300)	0	0	0	0	(12,300)
Dedicated	0.00	(51,500)	0	0	0	0	(51,500)
Total	0.00	(63,800)	0	0	0	0	(63,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	4,600	0	0	0	4,600
Dedicated	0.00	0	23,100	0	0	0	23,100
Total	0.00	0	27,700	0	0	0	27,700
10.31 Replacement Items: Includes \$50,000 for telephones and \$296,400 for computer equipment.							
Dedicated	0.00	0	0	346,400	0	0	346,400
Total	0.00	0	0	346,400	0	0	346,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	6,500	0	0	0	6,500
Dedicated	0.00	0	9,600	0	0	0	9,600
Total	0.00	0	16,100	0	0	0	16,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(1,500)	0	0	0	(1,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	2,500	0	0	0	2,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	1,400	0	0	0	1,400
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	31,000	0	0	0	0	31,000
Total	0.00	38,000	0	0	0	0	38,000
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,300	0	0	0	0	4,300
FY 2007 Total Maintenance							
General	7.32	466,500	253,100	0	0	0	719,600
Dedicated	30.33	2,189,300	1,249,300	346,400	0	0	3,785,000
Other	0.00	56,600	128,200	0	0	0	184,800
Total	37.65	2,712,400	1,630,600	346,400	0	0	4,689,400
Program Enhancements							
12.01 Land Use Planner & Financial Analyst: Transfer one position each in from the Forest Resources and the Land, Range & Minerals Programs to assist endowment resource staff in identifying, analyzing and capitalizing on land asset opportunities. A Land Use Planner and a Strategic Business Analyst represent two skill sets targeted by management as necessary to advance the endowment reform effort and to maximize the transition land and land bank purchase opportunities. No additional Operating Expenditures or Capital Outlay is needed. The Department requested two new positions at annual salaries of \$65,000 each plus benefits. The recommendation provides \$50,800 plus benefits and uses two existing positions. The fund source for both the request and the recommendation is the Endowment Administration Fund.							
Dedicated	2.00	140,000	0	0	0	0	140,000
Total	2.00	140,000	0	0	0	0	140,000
12.02 Terminal Server: Not recommended. The request to add terminal server capabilities to the Boise and Coeur d'Alene staff offices can and should be made during FY 2006 with current year funding.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: Not recommended. Provide lump sum spending authority to the earnings reserve portion of the department budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lands, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
General	7.32	466,500	253,100	0	0	0	719,600
Dedicated	32.33	2,329,300	1,249,300	346,400	0	0	3,925,000
Other	0.00	56,600	128,200	0	0	0	184,800
Total	39.65	2,852,400	1,630,600	346,400	0	0	4,829,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1193, SB 1230

General	15.80	1,041,000	66,600	0	0	0	1,107,600
Dedicated	122.93	8,916,300	4,322,800	235,000	563,000	0	14,037,100
Federal	3.00	635,600	944,600	0	1,306,300	0	2,886,500
Other	0.00	80,000	320,000	0	0	0	400,000
Total	141.73	10,672,900	5,654,000	235,000	1,869,300	0	18,431,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	9,300	0	0	0	0	9,300
Dedicated	0.00	75,800	0	0	0	0	75,800
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	91,300	0	0	0	0	91,300

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	10,300	0	0	0	0	10,300
Dedicated	0.00	76,800	0	0	0	0	76,800
Federal	0.00	6,200	0	0	0	0	6,200
Other	0.00	600	0	0	0	0	600
Total	0.00	93,900	0	0	0	0	93,900

FY 2006 Total Appropriation

General	15.80	1,060,600	66,600	0	0	0	1,127,200
Dedicated	122.93	9,068,900	4,322,800	235,000	563,000	0	14,189,700
Federal	3.00	648,000	944,600	0	1,306,300	0	2,898,900
Other	0.00	80,600	320,000	0	0	0	400,600
Total	141.73	10,858,100	5,654,000	235,000	1,869,300	0	18,616,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: One-time noncognizable federal funds: \$3,451,000 for the Forest Legacy Program; and \$225,000 for the Habitat Conservation Plan.

Federal	0.00	80,000	145,000	0	3,451,000	0	3,676,000
Total	0.00	80,000	145,000	0	3,451,000	0	3,676,000

6.51 Transfer Between Programs: Transfer 1.70 FTP and \$152,300 to other programs to more accurately reflect work being performed.

General	(0.20)	(20,500)	0	0	0	0	(20,500)
Dedicated	(1.50)	(115,200)	0	0	0	0	(115,200)
Total	(1.70)	(135,700)	0	0	0	0	(135,700)

Lands, Department of
Forest Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estimated Expenditures							
General	15.60	1,040,100	66,600	0	0	0	1,106,700
Dedicated	121.43	8,953,700	4,322,800	235,000	563,000	0	14,074,500
Federal	3.00	728,000	1,089,600	0	4,757,300	0	6,574,900
Other	0.00	80,600	320,000	0	0	0	400,600
Total	140.03	10,802,400	5,799,000	235,000	5,320,300	0	22,156,700

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove 27th payroll, HB 395, Capital Outlay, and noncognizable federal funds.

General	0.00	(9,300)	0	0	0	0	(9,300)
Dedicated	0.00	(407,300)	0	(185,000)	0	0	(592,300)
Federal	0.00	(111,700)	(145,000)	0	(3,451,000)	0	(3,707,700)
Total	0.00	(528,300)	(145,000)	(185,000)	(3,451,000)	0	(4,309,300)

8.51 Base Reduction: Remove a portion of excess spending authority in dedicated funds 0075 and 0482. The Governor recommends reducing General Fund Personnel Costs by \$200,000 and using the excess dedicated fund Personnel Costs identified by the Department (\$50,000 in fund 0075 and \$150,000 in fund 0482) to replace this money.

General	(3.00)	(200,000)	0	0	0	0	(200,000)
Dedicated	3.00	0	(450,000)	0	0	0	(450,000)
Total	0.00	(200,000)	(450,000)	0	0	0	(650,000)

FY 2007 Base

General	12.60	830,800	66,600	0	0	0	897,400
Dedicated	124.43	8,546,400	3,872,800	50,000	563,000	0	13,032,200
Federal	3.00	616,300	944,600	0	1,306,300	0	2,867,200
Other	0.00	80,600	320,000	0	0	0	400,600
Total	140.03	10,074,100	5,204,000	50,000	1,869,300	0	17,197,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	31,100	0	0	0	0	31,100
Federal	0.00	800	0	0	0	0	800
Other	0.00	0	0	0	0	0	0
Total	0.00	35,100	0	0	0	0	35,100

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(30,400)	0	0	0	0	(30,400)
Dedicated	0.00	(205,500)	0	0	0	0	(205,500)
Federal	0.00	(14,900)	0	0	0	0	(14,900)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(252,300)	0	0	0	0	(252,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	73,600	0	9,200	0	82,800
Federal	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	92,800	0	9,200	0	102,000
10.31 Replacement Items: Includes \$349,000 for 14 vehicles, \$32,500 for six ATV's, \$10,000 for phones, and \$13,500 for miscellaneous equipment.							
Dedicated	0.00	0	0	405,000	0	0	405,000
Total	0.00	0	0	405,000	0	0	405,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(800)	0	0	0	(800)
Dedicated	0.00	0	(4,400)	0	0	0	(4,400)
Total	0.00	0	(5,200)	0	0	0	(5,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	8,600	0	0	0	8,600
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	14,400	0	0	0	0	14,400
Dedicated	0.00	101,100	0	0	0	0	101,100
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	118,300	0	0	0	0	118,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	21,600	0	0	0	0	21,600
Federal	0.00	7,200	0	0	0	0	7,200
Other	0.00	900	0	0	0	0	900
Total	0.00	31,700	0	0	0	0	31,700
FY 2007 Total Maintenance							
General	12.60	820,000	68,400	0	0	0	888,400
Dedicated	124.43	8,494,700	3,949,300	455,000	572,200	0	13,471,200
Federal	3.00	612,200	962,500	0	1,306,300	0	2,881,000
Other	0.00	80,000	320,000	0	0	0	400,000
Total	140.03	10,006,900	5,300,200	455,000	1,878,500	0	17,640,600

Lands, Department of
Forest Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhancements							
12.01 Fund and Program Transfer: Transfer 75% of hazard management costs (the state endowment land portion) from fund 0075 in the Fire Management Program (see DU 12.01) to fund 0482 in the Forest Resources Program, and transfer Scaling Forest Products and Road Maintenance costs from fund 0075 to fund 0482 in this Program. These changes will streamline timber management activities and allow for the transfer of approximately \$9.0 million from these three dedicated funds into the various earnings reserve funds. It does mean, however, that about \$400,000 in annual interest earnings will be shifted from the General Fund to the earnings reserve funds.							
Dedicated	0.00	157,100	462,400	0	0	0	619,500
Total	0.00	157,100	462,400	0	0	0	619,500
12.02 Transfer Funds to Administration: Transfer \$70,000 in Personnel Costs and one position to the Administration Program to fund one of two new positions requested in DU 12.01. The Department indicated that it had \$175,000 excess Endowment Administrative Funds in this Program, and requested all of this money be transferred to the Administration Program for these positions. The recommendation transfers \$70,000 and one position and removes the excess \$175,000 identified by the department. An additional \$70,000 and one position are recommended to be transferred from the Land, Range and Minerals Program in DU 12.02 to provide the other position requested.							
Dedicated	(1.00)	(245,000)	0	0	0	0	(245,000)
Total	(1.00)	(245,000)	0	0	0	0	(245,000)
12.03 Timber Equipment: Not recommended. The request for field equipment to expand agency seedling storage in both the Priest Lake and St. Joe Supervisory Areas can and should be met with FY 2006 funding. Includes one 4x4 pickup, one snowmobile with trailer, a culvert trailer, a relaskop and several laser range finders make up the list of field equipment.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Forestry Assistance Equipment: Provide \$23,300 in Economic Recovery Reserve Funds for a half ton pickup, mobile radio, and a laptop computer for use in the forestry assistance program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	23,300	0	0	23,300
Total	0.00	0	0	23,300	0	0	23,300
12.91 Lump Sum Allocation: Not recommended. Provide lump sum spending authority to the earnings reserve portion of the department budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	12.60	820,000	68,400	0	0	0	888,400
Dedicated	123.43	8,406,800	4,411,700	478,300	572,200	0	13,869,000
Federal	3.00	612,200	962,500	0	1,306,300	0	2,881,000
Other	0.00	80,000	320,000	0	0	0	400,000
Total	139.03	9,919,000	5,762,600	478,300	1,878,500	0	18,038,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1193, SB 1230							
General	10.85	706,400	118,400	0	0	0	824,800
Dedicated	34.00	2,036,700	1,971,100	181,200	0	0	4,189,000
Total	44.85	2,743,100	2,089,500	181,200	0	0	5,013,800
Appropriation Adjustments							
4.11 Reappropriation: The Abandoned Mine Reclamation Fund has reappropriation authority per IC 47-1703.							
Dedicated	0.00	0	651,500	0	0	0	651,500
Total	0.00	0	651,500	0	0	0	651,500
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	6,300	0	0	0	0	6,300
Dedicated	0.00	17,100	0	0	0	0	17,100
Total	0.00	23,400	0	0	0	0	23,400
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	18,400	0	0	0	0	18,400
Total	0.00	25,300	0	0	0	0	25,300
FY 2006 Total Appropriation							
General	10.85	719,600	118,400	0	0	0	838,000
Dedicated	34.00	2,072,200	2,622,600	181,200	0	0	4,876,000
Total	44.85	2,791,800	2,741,000	181,200	0	0	5,714,000
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer 1.85 FTP and \$139,000 to other programs to more accurately reflect work being performed.							
General	(0.12)	(7,200)	0	0	0	0	(7,200)
Dedicated	(1.73)	(131,800)	0	0	0	0	(131,800)
Total	(1.85)	(139,000)	0	0	0	0	(139,000)
FY 2006 Estimated Expenditures							
General	10.73	712,400	118,400	0	0	0	830,800
Dedicated	32.27	1,940,400	2,622,600	181,200	0	0	4,744,200
Total	43.00	2,652,800	2,741,000	181,200	0	0	5,575,000

Lands, Department of
Land, Range, and Minerals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Transfer the \$100,000 currently appropriated to the Mineral and Mining Bond Reclamation Fund (0075-54) into the Department of Lands Fund (0075) per IC 47-1518. Also transfer \$25,000 currently appropriated in the Department of Lands Fund (0075) to the Surface Mining Reclamation Fund (0075-10) per IC 47-1513.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Remove 27th payroll, HB 395, the fund 0075-35 reappropriation, and Capital Outlay.							
General	0.00	(6,300)	0	0	0	0	(6,300)
Dedicated	0.00	(106,700)	(651,500)	(181,200)	0	0	(939,400)
Total	0.00	(113,000)	(651,500)	(181,200)	0	0	(945,700)
FY 2007 Base							
General	10.73	706,100	118,400	0	0	0	824,500
Dedicated	32.27	1,833,700	1,971,100	0	0	0	3,804,800
Total	43.00	2,539,800	2,089,500	0	0	0	4,629,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	8,100	0	0	0	0	8,100
Total	0.00	10,800	0	0	0	0	10,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(19,300)	0	0	0	0	(19,300)
Dedicated	0.00	(49,800)	0	0	0	0	(49,800)
Total	0.00	(69,100)	0	0	0	0	(69,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,200	0	0	0	2,200
Dedicated	0.00	0	36,900	0	0	0	36,900
Total	0.00	0	39,100	0	0	0	39,100
10.31 Replacement Items: Includes \$69,400 for three vehicles.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	69,400	0	0	69,400
Total	0.00	0	0	69,400	0	0	69,400
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,800)	0	0	0	(1,800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	3,000	0	0	0	3,000
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	28,800	0	0	0	0	28,800
Total	0.00	38,400	0	0	0	0	38,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	2,300	0	0	0	0	2,300

FY 2007 Total Maintenance

General	10.73	700,600	121,000	0	0	0	821,600
Dedicated	32.27	1,821,600	2,008,800	69,400	0	0	3,899,800
Total	43.00	2,522,200	2,129,800	69,400	0	0	4,721,400

Program Enhancements

12.01 LM&R Equipment: Not recommended. The request to purchase an additional ATV for the Southwest Supervisory Area can and should be met with FY 2006 funding.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Transfer Funds to Administration: Transfer \$70,000 in Personnel Costs and one position to the Administration Program to fund one of two new positions requested in DU 12.01. The request was for two new positions funded from excess Endowment Administration Funds that are in the Forest Resources Program. The recommendation transfers one position and \$70,000 in Endowment Administration Funds from both the Forest Resource and the Land, Range & Minerals Programs into the Administration Program.

Dedicated	(1.00)	(70,000)	0	0	0	0	(70,000)
Total	(1.00)	(70,000)	0	0	0	0	(70,000)

12.91 Lump Sum Allocation: Not recommended. Provide lump sum spending authority to the earnings reserve portion of the department budget.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

General	10.73	700,600	121,000	0	0	0	821,600
Dedicated	31.27	1,751,600	2,008,800	69,400	0	0	3,829,800
Total	42.00	2,452,200	2,129,800	69,400	0	0	4,651,400

Lands, Department of
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1193, SB 1230							
General	16.53	0	0	0	0	2,085,600	2,085,600
Dedicated	22.30	0	0	0	0	4,808,700	4,808,700
Federal	1.00	0	0	0	0	3,516,600	3,516,600
Total	39.83	0	0	0	0	10,410,900	10,410,900
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	7,400	0	0	0	0	7,400
Dedicated	0.00	22,600	0	0	0	0	22,600
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	36,200	0	0	0	0	36,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	20,900	0	0	0	0	20,900
Federal	0.00	7,600	0	0	0	0	7,600
Total	0.00	37,000	0	0	0	0	37,000
4.61 Deficiency Warrants: Estimated fire suppression costs for FY 2006 are currently estimated at \$13,877,000, with \$2,557,000 of these expenses being reimbursed by other entities. The balance is a state General Fund expense. Because the Fire Suppression Deficiency Warrant Fund had a cash balance of \$2,131,800 at the beginning of FY 2006, the actual General Fund need is currently estimated at \$9,188,200. Because final bills are not due to the Dept. of Lands until early 2007 the Governor is recommending \$9,250,000. These funds are transferred into the Fire Suppression Deficiency Warrant Fund in DU 4.71.							
General	0.00	0	0	0	0	9,250,000	9,250,000
Total	0.00	0	0	0	0	9,250,000	9,250,000
4.71 Revenue Adjustments: Transfer the fire suppression funds requested in DU 4.61 to the Fire Suppression Deficiency Warrant Fund. Since this fund is continuously appropriated, it is not necessary to reflect the transfer into it.							
General	0.00	0	0	0	0	(9,250,000)	(9,250,000)
Total	0.00	0	0	0	0	(9,250,000)	(9,250,000)
FY 2006 Total Appropriation							
General	16.53	15,900	0	0	0	2,085,600	2,101,500
Dedicated	22.30	43,500	0	0	0	4,808,700	4,852,200
Federal	1.00	13,800	0	0	0	3,516,600	3,530,400
Total	39.83	73,200	0	0	0	10,410,900	10,484,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.11 Lump Sum Allocation: Reflect expenditures by object code.							
General	0.00	854,100	64,300	0	1,167,200	(2,085,600)	0
Dedicated	0.00	2,657,900	1,426,800	528,200	195,800	(4,808,700)	0
Federal	0.00	771,200	724,700	0	2,020,700	(3,516,600)	0
Total	0.00	4,283,200	2,215,800	528,200	3,383,700	(10,410,900)	0
6.51 Transfer Between Programs: Transfer 0.03 FTP and \$400 in General Funds to the Administration Program. Also reflect the transfer in of 0.83 FTP and \$34,600 in Department of Lands Funds from other programs.							
General	(0.03)	(400)	0	0	0	0	(400)
Dedicated	0.83	0	0	0	0	0	0
Total	0.80	(400)	0	0	0	0	(400)
FY 2006 Estimated Expenditures							
General	16.50	869,600	64,300	0	1,167,200	0	2,101,100
Dedicated	23.13	2,701,400	1,426,800	528,200	195,800	0	4,852,200
Federal	1.00	785,000	724,700	0	2,020,700	0	3,530,400
Total	40.63	4,356,000	2,215,800	528,200	3,383,700	0	10,483,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove 27th payroll, HB 395, and Capital Outlay.							
General	0.00	(7,400)	0	0	0	0	(7,400)
Dedicated	0.00	(142,300)	0	(528,200)	0	0	(670,500)
Federal	0.00	(34,500)	0	0	0	0	(34,500)
Total	0.00	(184,200)	0	(528,200)	0	0	(712,400)
FY 2007 Base							
General	16.50	862,200	64,300	0	1,167,200	0	2,093,700
Dedicated	23.13	2,559,100	1,426,800	0	195,800	0	4,181,700
Federal	1.00	750,500	724,700	0	2,020,700	0	3,495,900
Total	40.63	4,171,800	2,215,800	0	3,383,700	0	9,771,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	5,800	0	0	0	0	5,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	10,200	0	0	0	0	10,200
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(26,600)	0	0	0	0	(26,600)
Dedicated	0.00	(62,700)	0	0	0	0	(62,700)
Federal	0.00	(14,600)	0	0	0	0	(14,600)
Total	0.00	(103,900)	0	0	0	0	(103,900)

Lands, Department of
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,200	0	4,100	0	5,300
Dedicated	0.00	0	27,100	0	3,700	0	30,800
Federal	0.00	0	13,800	0	38,400	0	52,200
Total	0.00	0	42,100	0	46,200	0	88,300
10.31 Replacement Items: Includes \$396,800 for 11 vehicles, \$34,500 for radios, and \$21,200 for miscellaneous equipment.							
Dedicated	0.00	0	0	452,500	0	0	452,500
Total	0.00	0	0	452,500	0	0	452,500
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	3,200	0	0	0	3,200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	13,700	0	0	0	0	13,700
Dedicated	0.00	21,200	0	0	0	0	21,200
Federal	0.00	400	0	0	0	0	400
Total	0.00	35,300	0	0	0	0	35,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	12,200	0	0	0	0	12,200
Federal	0.00	11,800	0	0	0	0	11,800
Total	0.00	24,000	0	0	0	0	24,000
FY 2007 Total Maintenance							
General	16.50	853,400	65,900	0	1,171,300	0	2,090,600
Dedicated	23.13	2,535,600	1,454,800	452,500	199,500	0	4,642,400
Federal	1.00	748,400	738,500	0	2,059,100	0	3,546,000
Total	40.63	4,137,400	2,259,200	452,500	3,429,900	0	10,279,000
Program Enhancements							
12.01 Fund and Program Transfer: Transfer 75% of hazard management costs to the Endowment Administration Fund (0482) in the Forest Resources Program (see DU 12.01). This represents the State endowment land portion of the hazard management program. The private land owners portion will remain in this Fund and in this Program.							
Dedicated	0.00	(157,100)	(462,400)	0	0	0	(619,500)
Total	0.00	(157,100)	(462,400)	0	0	0	(619,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Repair CDA Fire Cache Building: Not recommended. This decision unit corresponds to a Capital Budget request totaling \$275,000 to make repairs to the fire cache facility in Coeur d'Alene. It was not included in the Permanent Building Fund Advisory Council's request.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Timber Protection Associations: Increase ongoing support for the Timber Protection Associations by approximately 3.0%. Also provide the Southern Idaho TPA with \$25,000 in one-time Economic Recovery Reserve Funds to purchase a truck.							
General	0.00	0	0	0	25,000	0	25,000
Dedicated	0.00	0	0	0	25,000	0	25,000
Total	0.00	0	0	0	50,000	0	50,000
12.91 Lump Sum Allocation: Request lump sum spending authority for all funds in this Program. The Legislature has traditionally granted this authority due to the uncertainty of how expenditures need to be made, prior to the commencement of the fire season.							
General	0.00	(853,400)	(65,900)	0	(1,196,300)	2,115,600	0
Dedicated	0.00	(2,378,500)	(992,400)	(452,500)	(224,500)	4,047,900	0
Federal	0.00	(748,400)	(738,500)	0	(2,059,100)	3,546,000	0
Total	0.00	(3,980,300)	(1,796,800)	(452,500)	(3,479,900)	9,709,500	0
FY 2007 Gov's Recommendation							
General	16.50	0	0	0	0	2,115,600	2,115,600
Dedicated	23.13	0	0	0	0	4,047,900	4,047,900
Federal	1.00	0	0	0	0	3,546,000	3,546,000
Total	40.63	0	0	0	0	9,709,500	9,709,500

Lands, Department of
Scaling Practices

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Scaling Practices Board assures that competent, certified scalers are used by the forest products industry in Idaho to scale forest products using a standard, uniform method of measurement. They also mediate scaling conflicts and record log brands as a means of marking "prize logs" for disposal.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1193, SB 1230							
Dedicated	2.30	186,600	45,700	0	0	0	232,300
Total	2.30	186,600	45,700	0	0	0	232,300
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
FY 2006 Total Appropriation							
Dedicated	2.30	190,100	45,700	0	0	0	235,800
Total	2.30	190,100	45,700	0	0	0	235,800
FY 2006 Estimated Expenditures							
Dedicated	2.30	190,100	45,700	0	0	0	235,800
Total	2.30	190,100	45,700	0	0	0	235,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove 27th payroll and HB 395.							
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)
FY 2007 Base							
Dedicated	2.30	182,100	45,700	0	0	0	227,800
Total	2.30	182,100	45,700	0	0	0	227,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.31 Replacement Items: Includes \$21,500 for a vehicle and \$1,500 for a computer.							
Dedicated	0.00	0	0	23,000	0	0	23,000
Total	0.00	0	0	23,000	0	0	23,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2007 Total Maintenance							
Dedicated	2.30	179,300	46,600	23,000	0	0	248,900
Total	2.30	179,300	46,600	23,000	0	0	248,900
FY 2007 Gov's Recommendation							
Dedicated	2.30	179,300	46,600	23,000	0	0	248,900
Total	2.30	179,300	46,600	23,000	0	0	248,900